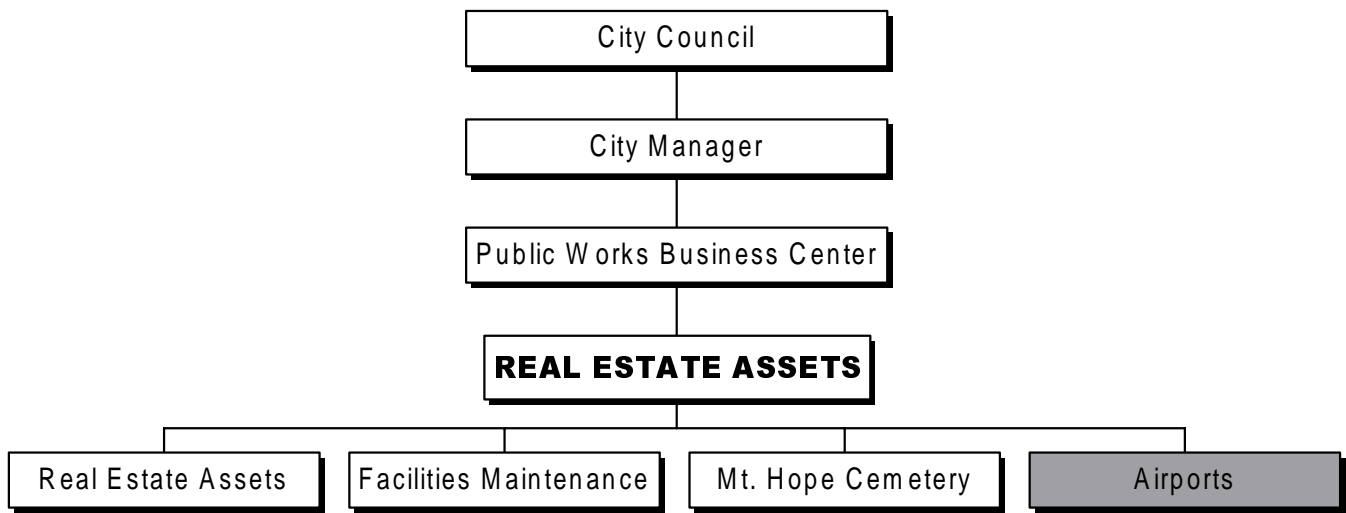


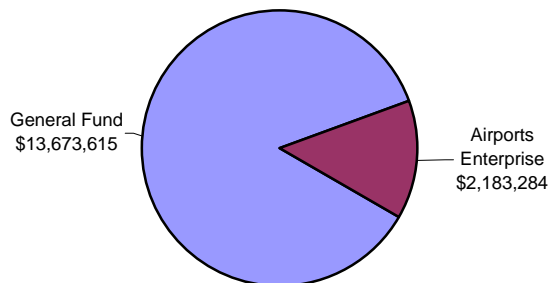


MISSION STATEMENT

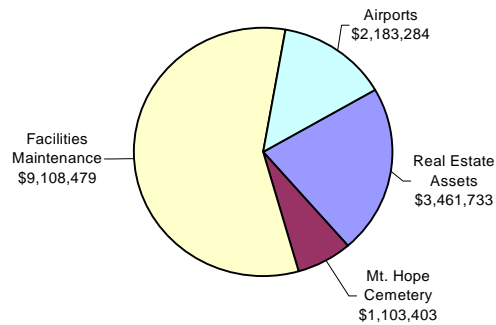
To manage the City's real estate activities for the greatest benefit to the citizens of San Diego; to maintain all City facilities in a safe and operable condition; to manage Mt. Hope Cemetery to provide relatively low cost interments while minimizing the City subsidy; and to manage the municipal airports to provide safe and efficient operation to meet the aviation needs of San Diego.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Real Estate Assets

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	169.76	168.31	168.31
Personnel Expense	\$ 9,999,033	\$ 8,970,629	\$ 9,530,709
Non-Personnel Expense	5,760,774	6,466,962	6,326,190
TOTAL	\$15,759,807	\$ 15,437,591	\$ 15,856,899

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Real Estate Assets	47.06	46.06	46.06
Facilities Maintenance	86.70	86.25	86.25
Mt. Hope Cemetery	16.00	16.00	16.00
TOTAL	149.76	148.31	148.31
CITY AIRPORT FUND			
Total City Airport Fund	20.00	20.00	20.00
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Real Estate Assets	\$ 3,004,775	\$ 3,276,163	\$ 3,461,733
Facilities Maintenance	10,389,198	9,170,397	9,108,479
Mt. Hope Cemetery	791,546	1,050,539	1,103,403
TOTAL	\$ 14,185,519	\$ 13,497,099	\$ 13,673,615
CITY AIRPORT FUND			
Total Airport Fund	\$ 1,574,288	\$ 1,940,492	\$ 2,183,284